

Office of the Mayor

Jenny A. Durkan, Mayor

(206) 684-4000

<http://www.seattle.gov/mayor/>

Department Overview

The Office of the Mayor works to provide leadership to the residents, employees, and regional neighbors of the City of Seattle and to create an environment that encourages ideas, civic discourse, and inclusion for the City's entire diverse population.

In the municipality of Seattle, the Mayor governs the Executive Branch as its chief executive officer. The many legal roles and responsibilities of the Mayor, and those working directly for the Mayor, are prescribed in the City Charter, state statutes and municipal ordinances. Elections for this nonpartisan office are held every four years.

Budget Snapshot

| | 2019 Actuals | 2020 Adopted | 2021 Adopted |
|------------------------------|------------------|------------------|------------------|
| Department Support | | | |
| General Fund Support | 6,898,240 | 7,706,715 | 7,440,359 |
| Total Operations | 6,898,240 | 7,706,715 | 7,440,359 |
| Total Appropriations | 6,898,240 | 7,706,715 | 7,440,359 |
| Full-Time Equivalents Total* | 37.50 | 39.50 | 39.50 |

* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

Budget Overview

The 2021 Adopted Budget decreases the Office of the Mayor's budget by \$266,356. The office's personnel budget is reduced by \$244,500, and revenue is gained by the Mayor donating her salary to the City. The rest of the change is related to Citywide changes and personnel costs.

City Council Changes to the Proposed Budget

The Council made no changes to the 2021 Proposed Budget.

Office of the Mayor

Incremental Budget Changes

Office of the Mayor

| | Dollars | FTE |
|--|--------------------|--------------|
| 2020 Adopted Budget | 7,706,715 | 39.50 |
| Baseline | | |
| Citywide Adjustments for Standard Cost Changes | (76,307) | - |
| Baseline Adjustments for Personnel Costs | 52,484 | - |
| Proposed Operating | | |
| 5% Reduction in General Fund reliance in the Mayor's Office budget | (242,533) | - |
| Total Incremental Changes | \$(266,356) | - |
| Total 2021 Adopted Budget | \$7,440,359 | 39.50 |

Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures \$(76,307)

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Baseline Adjustments for Personnel Costs

Expenditures \$52,484

This centrally administered change adjusts appropriations to reflect an annual wage increase, as outlined in the agreements between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, family medical leave, retirement, overtime and temporary labor. There is no increase assumed from 2021 to 2022. This does not include a 2021 salary increase for non-represented Executives, Managers and Strategic Advisors.

Proposed Operating

5% Reduction in General Fund reliance in the Mayor's Office budget

Expenditures \$(242,533)

Revenues \$142,803

In response to adverse economic impacts from the COVID-19 pandemic, the City requested departments to reduce their reliance on General Fund resources in order to preserve critical public funding. The Mayor's Office met the 5% reduction target with the Mayor donating back her salary to the City, and reducing the office's personnel budget by \$242,500.

Office of the Mayor

Expenditure Overview

| | 2019 Actuals | 2020 Adopted | 2021 Adopted |
|--|------------------|------------------|------------------|
| Appropriations | | | |
| MO - BO-MA-X1A00 - Office of the Mayor | | | |
| 00100 - General Fund | 6,898,240 | 7,706,715 | 7,440,359 |
| Total for BSL: BO-MA-X1A00 | 6,898,240 | 7,706,715 | 7,440,359 |
| Department Total | 6,898,240 | 7,706,715 | 7,440,359 |
| Department Full-Time Equivalents Total* | 37.50 | 39.50 | 39.50 |

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Budget Summary by Fund Office of the Mayor

| | 2019 Actuals | 2020 Adopted | 2021 Adopted |
|-----------------------------|------------------|------------------|------------------|
| 00100 - General Fund | 6,898,240 | 7,706,715 | 7,440,359 |
| Budget Totals for MO | 6,898,240 | 7,706,715 | 7,440,359 |

Appropriations by Budget Summary Level and Program

MO - BO-MA-X1A00 - Office of the Mayor

The purpose of the Office of the Mayor Budget Summary Level is to provide executive leadership to support City departments, engage and be responsive to residents of the city, develop policy for the City, and provide executive administrative and management support to the City.

| Program Expenditures | 2019 Actuals | 2020 Adopted | 2021 Adopted |
|------------------------------|-------------------------|-------------------------|-------------------------|
| Office of the Mayor | 6,898,240 | 7,706,715 | 7,440,359 |
| Total | 6,898,240 | 7,706,715 | 7,440,359 |
| Full-time Equivalents Total* | 37.50 | 39.50 | 39.50 |

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*